

Administrative and Financial Services, Department of

	2005-06	2006-07
REVENUE SERVICES - BUREAU OF 0002		
Collect tax revenues necessary to support Maine State Government.		
GENERAL FUND		
Personal Services	4,750	6,595
All Other	(4,750)	(6,595)
Total	0	0
CENTRAL SERVICES - PURCHASES 0004		
Establish and maintain an effective and efficient operation for the provision of mail, central warehouse, reproduction/publication, audio-visual, and surplus property.		
POSTAL, PRINTING & SUPPLY FUND		
Personal Services	6,681	5,806
All Other	(6,681)	(5,806)
Total	0	0
STATE CONTROLLER - OFFICE OF THE 0056		
Provide "state-of-the-art" financial accounting policies and practices.		
GENERAL FUND		
Personal Services	30,815	31,295
All Other	(30,815)	(31,295)
Total	0	0
BUILDINGS & GROUNDS OPERATIONS 0080		
Provide all aspects of building maintenance and operations for the Capitol Area Complex.		
GENERAL FUND		
Personal Services	27,432	30,068
All Other	(27,432)	(30,068)
Total	0	0
HIGHWAY FUND - (Informational)		
Personal Services	2,101	2,129
All Other	(2,101)	(2,129)
Total	0	0
INFORMATION SERVICES 0155		
Provide coordinated information systems technology and telecommunications throughout state government.		
OFFICE OF INFORMATION SERVICES FUND		
Personal Services	10,421	12,695
All Other	(10,421)	(12,695)
Total	0	0

Agriculture, Food and Rural Resources, Department of

	2005-06	2006-07
DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394		
Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.		
GENERAL FUND		
Personal Services	2,824	4,133
All Other	(2,824)	(4,133)
Total	0	0
OFFICE OF THE COMMISSIONER 0401		
Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and, increase effectiveness of food safety programs.		
GENERAL FUND		
Personal Services	15,159	18,697
All Other	(15,159)	(18,697)
Total	0	0
DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833		
Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.		
GENERAL FUND		
Personal Services	1,509	3,365
All Other	(1,509)	(3,365)
Total	0	0

Conservation, Department of

	2005-06	2006-07
GEOLOGICAL SURVEY 0237		
Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.		
GENERAL FUND		
Personal Services	4,233	4,304
All Other	(4,233)	(4,304)
Total	0	0

Corrections, Department of**2005-06****2006-07****ADMINISTRATION - CORRECTIONS 0141**

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

GENERAL FUND

Personal Services

24,511

25,329

All Other

(24,649)

(28,025)

Total

(138)

(2,696)

CORRECTIONAL CENTER 0162

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

GENERAL FUND

Personal Services

10,611

16,494

All Other

(5,306)

(8,247)

Total

5,305

8,247

CORRECTIONAL MEDICAL SERVICES FUND 0286

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

GENERAL FUND

Personal Services

10,648

10,781

All Other

(10,648)

(10,781)

Total

0

0

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

GENERAL FUND

Personal Services

6,298

6,399

All Other

(11,465)

(11,950)

Total

(5,167)

(5,551)

Defense, Veterans and Emergency Management, Department of**2005-06****2006-07****MILITARY TRAINING & OPERATIONS 0108**

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

GENERAL FUND

Personal Services

2,727

2,840

All Other

(2,727)

(2,840)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

5,309

8,068

Total

5,309

8,068

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

Fully implement a measurable program of continuous improvement throughout the Department.

FEDERAL EXPENDITURES FUND

Personal Services

1,827

2,247

Total

1,827

2,247

Education, Department of**2005-06****2006-07****MANAGEMENT INFORMATION SYSTEMS 0838**

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

GENERAL FUND

Personal Services

11,472

11,650

All Other

(11,472)

(11,650)

Total

0

0

LEARNING SYSTEMS 0839

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.

FEDERAL EXPENDITURES FUND

Personal Services

6,265

6,366

Total

6,265

6,366

Environmental Protection, Department of**2005-06****2006-07****REMEDIATION AND WASTE MANAGEMENT 0247**

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

FEDERAL EXPENDITURES FUND

Personal Services

17,461

17,587

All Other

386

388

Total

17,847

17,975

OTHER SPECIAL REVENUE FUNDS

Personal Services

10,850

11,484

All Other

239

253

Total

11,089

11,737

LAND AND WATER QUALITY 0248

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

OTHER SPECIAL REVENUE FUNDS

Personal Services

6,266

6,368

All Other

138

141

Total

6,404

6,509

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

OTHER SPECIAL REVENUE FUNDS

Personal Services

21,344

23,800

All Other

471

526

Total

21,815

24,326

MAINE ENVIRONMENTAL PROTECTION FUND 0421

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

OTHER SPECIAL REVENUE FUNDS

Personal Services

6,103

6,201

All Other

134

137

Total

6,237

6,338

Executive Department

	2005-06	2006-07
PLANNING OFFICE 0082		
The State Planning Office has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.		
GENERAL FUND		
Personal Services	4,728	4,728
All Other	(4,728)	(4,728)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	4,152	4,220
Total	4,152	4,220

Health and Human Services, Department of (Formerly BDS)

	2005-06	2006-07
OFFICE OF MANAGEMENT AND BUDGET 0164		
Supervise, manage and control all programs, institutions, facilities and employees.		
GENERAL FUND		
Personal Services	15,539	17,075
All Other	(15,539)	(17,075)
Total	0	0
OFFICE OF SUBSTANCE ABUSE 0679		
Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.		
GENERAL FUND		
Personal Services	18,892	16,531
All Other	(18,892)	(16,531)
Total	0	0

Health and Human Services, Department of (Formerly DHS)

2005-06

2006-07

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100

Administer the State's Income Maintenance programs.

FEDERAL EXPENDITURES FUND

Personal Services

1,785

1,921

All Other

(1,785)

(1,921)

Total

0

0

BUREAU OF MEDICAL SERVICES 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

GENERAL FUND

Personal Services

7,972

10,615

All Other

(7,972)

(10,615)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

2,996

3,126

All Other

(2,996)

(3,126)

Total

0

0

CHILD WELFARE SERVICES 0139

Provide care for the children in the custody of the Department of Human Services.

FEDERAL EXPENDITURES FUND

Personal Services

1,696

1,045

All Other

(1,696)

(1,045)

Total

0

0

ELDER AND ADULT SERVICES - BUREAU OF 0140

Administer long term care, nutrition, social, ombudsman, legal, resource development, employment, volunteer, adult protective and guardianship services.

FEDERAL EXPENDITURES FUND

Personal Services

11,718

12,691

All Other

(11,718)

(12,691)

Total

0

0

OFFICE OF MANAGEMENT AND BUDGET 0142

Provide effective and efficient management utilization of all human, support and monetary resources.

FEDERAL EXPENDITURES FUND

Personal Services

3,327

3,474

All Other

(3,327)

(3,474)

Total

0

0

DISABILITY DETERMINATION - DIVISION OF 0208

To provide high quality Social Security Disability decisions in a timely and cost effective manner.

FEDERAL EXPENDITURES FUND

Personal Services

2,034

2,068

All Other

(2,034)

(2,068)

Total

0

0

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

GENERAL FUND

Personal Services

2,566

2,829

All Other

(2,566)

(2,829)

Total

0

0

Health and Human Services, Department of (Formerly DHS)

	2005-06	2006-07
COMMUNITY SERVICES CENTER 0845		
Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost effective manner.		
FEDERAL BLOCK GRANT FUND		
Personal Services	1,549	1,656
All Other	(1,549)	(1,656)
Total	0	0

Inland Fisheries and Wildlife, Department of

	2005-06	2006-07
RESOURCE MANAGEMENT SERVICES - IF&W 0534		
Manage the State's wildlife resources and development of rules governing the effective management of these resources.		
GENERAL FUND		
Personal Services	2,972	3,374
All Other	(2,972)	(3,374)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	2,905	2,953
Total	2,905	2,953
OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,442	5,531
Total	5,442	5,531

ENDANGERED NONGAME OPERATIONS 0536

Protect endangered and threatened fish and wildlife in Maine.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,575	6,962
All Other	(6,575)	(6,962)
Total	0	0

ENFORCEMENT OPERATIONS - IF&W 0537

Identify and prioritize enforcement effort; employ special enforcement details; gather quality information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.		
GENERAL FUND		
Personal Services	10,255	10,447
All Other	(10,255)	(10,447)
Total	0	0

Labor, Department of

2005-06

2006-07

ADMINISTRATION - LABOR 0030

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

FEDERAL EXPENDITURES FUND

Personal Services

	5,686	5,978
Total	5,686	5,978

OTHER SPECIAL REVENUE FUNDS

Personal Services

	297	314
Total	297	314

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

FEDERAL EXPENDITURES FUND

Personal Services

	4,435	6,462
Total	4,435	6,462

EMPLOYMENT SECURITY SERVICES 0245

The Department of Labor will administer a program of high quality unemployment compensation services and labor market information to all customers.

FEDERAL EXPENDITURES FUND

Personal Services

	5,102	5,185
Total	5,102	5,185

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

The Department of Labor will provide funding to subsidize training for workers in firms intending to expand or locate in the State of Maine, to reorganize a workplace to remain competitive or to upgrade worker skills.

GENERAL FUND

Personal Services

2,224 3,081

All Other

(2,224) (3,081)

Total	0	0
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EMPLOYMENT SERVICES ACTIVITY 0852

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

FEDERAL EXPENDITURES FUND

Personal Services

	14,733	20,291
Total	14,733	20,291

Marine Resources, Department of**2005-06****2006-07****BUREAU OF RESOURCE MANAGEMENT 0027**

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

OTHER SPECIAL REVENUE FUNDS

Personal Services

7,675

8,254

All Other

(7,675)

(8,254)

Total

0

0

MARINE PATROL - BUREAU OF 0029

The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.

GENERAL FUND

Personal Services

40,030

40,940

All Other

(40,030)

(40,940)

Total

0

0

DIVISION OF ADMINISTRATIVE SERVICES 0258

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

GENERAL FUND

Personal Services

8,229

9,826

All Other

(8,229)

(9,826)

Total

0

0

Museum, Maine State**2005-06****2006-07****MAINE STATE MUSEUM 0180**

Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities. Care for historical collections in the State House and Blaine House.

GENERAL FUND

Personal Services

2,101

3,848

All Other

(2,101)

(3,848)

Total

0

0

Professional and Financial Regulation, Department of**2005-06****2006-07****OFFICE OF CONSUMER CREDIT REGULATION 0091**

Regulate consumer credit, collection and related transactions through investigations, compliance examinations, and enforcement.

OTHER SPECIAL REVENUE FUNDS

Personal Services

7,631

9,372

All Other

65

66

Total

7,696

9,438

FINANCIAL INSTITUTIONS - BUREAU OF 0093

Regulate banks and credit unions through examinations, investigations, and enforcement; investigate violations of Maine law.

OTHER SPECIAL REVENUE FUNDS

Personal Services

6,226

6,637

All Other

27

29

Total

6,253

6,666

Public Safety, Department of

2005-06

2006-07

ADMINISTRATION - PUBLIC SAFETY 0088

Administer and coordinate the public safety responsibilities of the State.

GENERAL FUND

Personal Services

2,598

2,637

All Other

(2,598)

(2,637)

Total

0

0

HIGHWAY FUND - (Informational)

Personal Services

4,138

4,203

All Other

(4,138)

(4,203)

Total

0

0

OTHER SPECIAL REVENUE FUNDS

Personal Services

6,778

6,885

Total

6,778

6,885

CAPITOL SECURITY - BUREAU OF 0101

Provide security for state-owned and controlled facilities and persons using these facilities.

GENERAL FUND

Personal Services

21,097

22,071

Total

21,097

22,071

STATE POLICE 0291

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

GENERAL FUND

Personal Services

28,728

31,238

All Other

(28,728)

(31,238)

Total

0

0

HIGHWAY FUND - (Informational)

Personal Services

48,908

53,186

All Other

(48,908)

(53,186)

Total

0

0

FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930

Funding for the implementation of the requirements of fingerprint-based background checks for teachers and educational personnel.

GENERAL FUND

All Other

(21,097)

(22,071)

Total

(21,097)

(22,071)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

To provide criminal history record checks for the Maine Registry of CNA's.

GENERAL FUND

Personal Services

2,562

2,818

All Other

(2,562)

(2,818)

Total

0

0

GAMBLING CONTROL BOARD Z002

Provides for the regulation of operation, distribution and licensing of all slot machines at the facilities at which they are located.

GENERAL FUND

Personal Services

1,349

2,809

All Other

(1,349)

(2,809)

Total

0

0

Secretary of State, Department of

	2005-06	2006-07
ADMINISTRATION - ARCHIVES 0050		
Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.		
GENERAL FUND		
Personal Services	2,050	2,262
All Other	(2,050)	(2,262)
Total	0	0

Transportation, Department of

	2005-06	2006-07
ISLAND FERRY SERVICE 0326		
Operate the Maine State Ferry Service.		
ISLAND FERRY SERVICES FUND		
Personal Services	4,928	5,261
Total	4,928	5,261
MOTOR TRANSPORT SERVICE 0347		
Provide and service motor vehicles and equipment for the department.		
HIGHWAY GARAGE FUND		
Personal Services	43,931	56,640
Total	43,931	56,640
HIGHWAY & BRIDGE IMPROVEMENT 0406		
Administer a highway and bridge capital program on the Federal-aid and State system.		
HIGHWAY FUND - (Informational)		
Personal Services	7,656	9,659
All Other	(7,656)	(9,659)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	9,236	11,654
Total	9,236	11,654

Workers' Compensation Board

	2005-06	2006-07
ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183		
Administer a statewide workers' compensation program to serve the employers and employees of Maine		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	10,626	13,640
Total	10,626	13,640